

R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 676,117,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 84,700,000	P 28,512,000	P	P 113,212,000
Support to Operations	33,904,000	2,599,000		36,503,000
Operations	<u>414,406,000</u>	<u>71,674,000</u>	<u>40,322,000</u>	<u>526,402,000</u>
HIGHER EDUCATION PROGRAM	382,578,000	64,372,000	40,322,000	487,272,000
ADVANCED EDUCATION PROGRAM	14,930,000	2,035,000		16,965,000
RESEARCH PROGRAM	11,233,000	3,713,000		14,946,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,665,000</u>	<u>1,554,000</u>		<u>7,219,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>533,010,000</u></u>	P <u><u>102,785,000</u></u>	P <u><u>40,322,000</u></u>	P <u><u>676,117,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 62,101,000	P 28,512,000	P	P 90,613,000
Administration of Personnel Benefits	<u>22,599,000</u>			<u>22,599,000</u>
Sub-total, General Administration and Support	<u>84,700,000</u>	<u>28,512,000</u>		<u>113,212,000</u>
Support to Operations				
Auxiliary Services	<u>33,904,000</u>	<u>2,599,000</u>		<u>36,503,000</u>
Sub-total, Support to Operations	<u>33,904,000</u>	<u>2,599,000</u>		<u>36,503,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>382,578,000</u>	<u>64,372,000</u>	<u>40,322,000</u>	<u>487,272,000</u>
HIGHER EDUCATION PROGRAM	<u>382,578,000</u>	<u>64,372,000</u>	<u>40,322,000</u>	<u>487,272,000</u>
Provision of Higher Education Services	382,578,000	43,307,000	5,000,000	430,885,000
Project(s)				
Locally-Funded Project(s)		<u>21,065,000</u>	<u>35,322,000</u>	<u>56,387,000</u>
Construction of Seaweed Research and Development Center			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,500,000	2,400,000	3,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		16,565,000		16,565,000
Higher education research improved to promote economic productivity and innovation	<u>26,163,000</u>	<u>5,748,000</u>		<u>31,911,000</u>
ADVANCED EDUCATION PROGRAM	<u>14,930,000</u>	<u>2,035,000</u>		<u>16,965,000</u>

Provision of Advanced Education Services	14,930,000	2,035,000	16,965,000
RESEARCH PROGRAM	<u>11,233,000</u>	<u>3,713,000</u>	<u>14,946,000</u>
Conduct of Research Services	11,233,000	3,713,000	14,946,000
Community engagement increased	<u>5,665,000</u>	<u>1,554,000</u>	<u>7,219,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,665,000</u>	<u>1,554,000</u>	<u>7,219,000</u>
Provision of Extension Services	<u>5,665,000</u>	<u>1,554,000</u>	<u>7,219,000</u>
Sub-total, Operations	<u>414,406,000</u>	<u>71,674,000</u>	<u>40,322,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 533,010,000</u>	<u>P 102,785,000</u>	<u>P 40,322,000</u>
			<u>P 676,117,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

384,047

Total Permanent Positions

384,047

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

32,003

Year End Bonus

32,003

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

960

Total Other Compensation Common to All

103,409

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Total Other Compensation for Specific Groups

2,099

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

5,937

Employees Compensation Insurance Premiums

1,056

Loyalty Award - Civilian

2,525

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	<u>22,599</u>
Total Other Benefits	<u>33,173</u>
Non-Permanent Positions	<u>10,282</u>
Total Personnel Services	<u>533,010</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	18,002
Supplies and Materials Expenses	15,169
Utility Expenses	18,290
Communication Expenses	4,324
Survey, Research, Exploration and Development Expenses	2,170
Professional Services	940
General Services	2,142
Repairs and Maintenance	7,682
Financial Assistance/Subsidy	17,065
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	789
Representation Expenses	700
Other Maintenance and Operating Expenses	<u>10,212</u>
Total Maintenance and Other Operating Expenses	<u>102,785</u>
Total Current Operating Expenditures	<u>635,795</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,002
Machinery and Equipment Outlay	6,080
Furniture, Fixtures and Books Outlay	<u>240</u>
Total Capital Outlays	<u>40,322</u>
TOTAL NEW APPROPRIATIONS	<u><u>676,117</u></u>